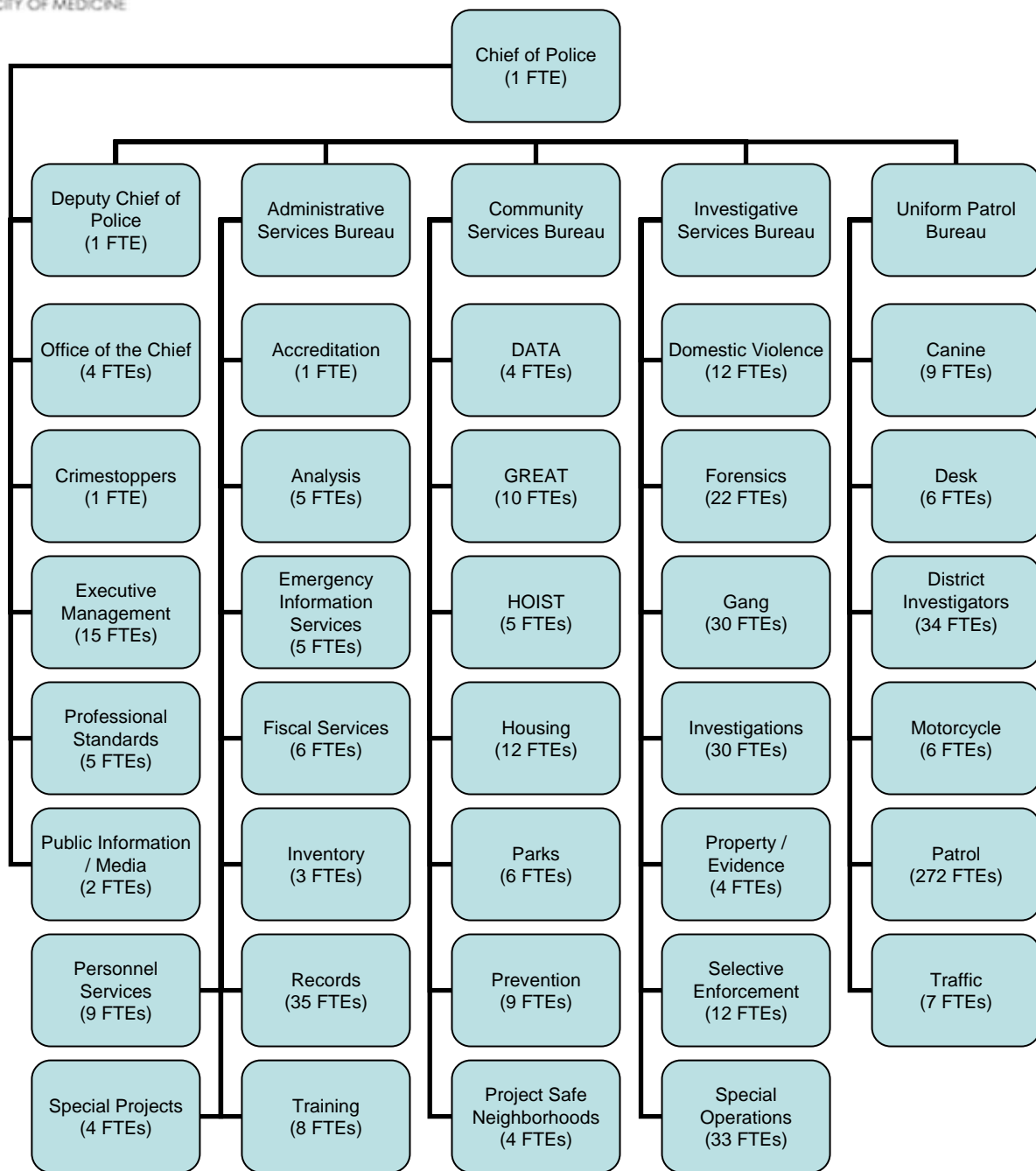




Police Department

(632 FTEs)



POLICE DEPARTMENT

Mission:

To establish a total partnership with the citizens of Durham whereby the Police Department and all citizens are totally committed to work in harmony to preserve life, protect property, maintain human rights and equality, and promote individual responsibility and community commitment.

PROGRAM DESCRIPTION

The Office of the Chief

\$2,909,839

29 FTEs

The Office of the Chief includes the Chief of Police, Executive Management and the Professional Standards Division. These budget units provide specific administrative services to include management of the department, legal advice, distribution of public information and improved public relations, and investigation of complaints against police personnel and staff inspections.

Administrative Services Bureau

\$5,127,598

76 FTEs

This program includes Training, Fiscal Services, Inventory Control, Planning, Emergency Information Services, Crime Analysis, Records Management, DCI/Warrants, the Telephone Response Unit, Personnel Services, and the Recruiting Unit.

The Training Division provides in-service and recruit training. The Fiscal Services Unit provides fiscal management and grants administration. Inventory Control provides oversight of the police fleet and supply room inventory. The Planning Unit provides long term planning for growth requirements and maintenance of the department's Accreditation, G.O. and Special Projects function. Emergency Information Services provides computer support, statistical database maintenance, front line mobile data terminal and e-citation support. The Crime Analysis Unit analyzes and compiles reports of crime related data to assist officers in their crime abatement efforts. The Records Management function is responsible for the records management system data files and maintenance of the DCI/Warrants function. The Telephone Response Unit handles all non-emergency calls. The Personnel Services Unit is responsible for all activities related to Human Resources and actively seeks out qualified applicants to fill vacant sworn positions.

Community Services Bureau

\$4,199,800

50 FTEs

This program includes the Parks Unit, a DATA/Transit Unit, G.R.E.A.T., Public Housing, the Explorers, Project Safe Neighborhoods (PSN), Crime Prevention, the Mobile Substation, H.O.I.S.T., and the department's S.T.A.R.S. Initiative. These units provide security for our public parks and greenway trails, security for the DATA buses, assist elementary and middle school students resist pressure to use drugs, ensure that elementary school children cross the roadway safely at marked areas with school crossing guards, provides a police force dedicated to the public housing community, work with a youth group known as the Police Explorers, provide efforts to reduce the number of firearms on the street and provide our youth alternatives to joining gangs, provide crime prevention and community liaison services to the community, provide high visibility and allow for intensive intervention efforts in our neighborhoods, provide victim services, and employ strategies to reduce violence by identifying repeat offenders and employing prevention and intervention techniques to stop violence.

Investigative Services Bureau

\$9,428,399

143 FTEs

This program consists of the Special Operations Division (SOD) and the Criminal Investigations Division (CID). SOD consists of the Selective Enforcement Team (SET), the GANG Unit, the Organized Crime Unit, the Major Crimes Unit, an Interdiction Unit, and a Biological/Chemical Emergency Response Team (BCERT). CID consists of a Fraud Unit, Homicide Unit, Youth Unit, Forensic Services Unit, Property/Evidence Control Unit and a Domestic Violence Unit. These sections provide specific investigative services for Part 1 Crimes such as homicides, prostitution, and gambling activities, respond to chemical and biological emergencies, perform drug raids and respond to hostage situations, maintain custody of all property and court evidence, process crime scenes, respond to and investigate domestic violence cases, and provide collective intelligence on gang membership and activity, educational gang awareness workshops and respond to gang-related criminal activity.

Uniform Patrol Bureau
\$20,755,626

334 FTEs

This program includes the traditional uniformed patrol officers, the District Investigators, K-9 Unit, Traffic Services Unit (TACT), Motorcycle Unit, Secondary Employment, Court Liaison, Desk/Towing Unit, and the Reserves. The divisions and units within this program provide specific law enforcement services to the public which include patrol responses to 9-1-1 requests for assistance, investigation and clearance of property crimes and crimes against persons, tracking of suspects, searching for lost children and the elderly, and locating illegal drugs, provide speed and DWI enforcement, funeral escorts, and respond to traffic accidents, manage the department's secondary employment function for officers working off-duty, set schedules for officers that interact with the court system, provide information to citizens entering Headquarters, regulates wrecker companies and accounts for towed vehicles, provide bike patrols within the Downtown Loop, and assign Reserve Officers for specific law enforcement services in the City.

RESOURCE ALLOCATION

	Actual FY 2005-06	Adopted FY 2006-07	Estimated FY 2006-07	Adopted FY 2007-08	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 35,328,804	\$ 36,719,954	\$ 37,500,557	\$ 38,331,011	4.4%
Operating	3,245,271	3,394,856	3,647,740	3,906,551	15.1%
Capital	551	-	-	91,000	100.0%
Transfers to Other Funds	12,295	36,000	36,000	42,700	18.6%
Subtotal Appropriations	\$ 38,586,921	\$ 40,150,810	\$ 41,184,297	\$ 42,371,262	5.5%
Nondepartmental					
North East Central Durham	\$ 51,909	\$ 122,000	\$ 134,664	\$ 50,000	-59.0%
Total Appropriations	\$ 38,638,829	\$ 40,272,810	\$ 41,318,961	\$ 42,421,262	5.3%
Full Time Equivalents	609	613	613	632	19
Part Time	3	-	-	-	-
Revenues					
Discretionary	\$ 38,157,372	\$ 39,799,510	\$ 40,845,091	\$ 41,954,862	5.4%
Program	481,457	473,300	473,870	466,400	-1.5%
Total Revenues	\$ 38,638,829	\$ 40,272,810	\$ 41,318,961	\$ 42,421,262	5.3%
<i>Grants</i>					
Appropriations					
Personal Services	\$ 195,738	\$ -	\$ -	\$ 204,960	100.0%
Operating	742,796	599,346	599,346	678,072	13.1%
Capital	197,329	-	-	-	-
Total Appropriations	\$ 1,135,863	\$ 599,346	\$ 599,346	\$ 883,032	47.3%
Full Time Equivalents	1	1	1	-	-1
Part Time	-	-	-	-	-
Revenues					
Grants	\$ 1,135,863	\$ 599,346	\$ 599,346	\$ 883,032	47.3%
Total Revenues	\$ 1,135,863	\$ 599,346	\$ 599,346	\$ 883,032	47.3%

BUDGET ISSUES FOR FY 2007-08

- The department's attrition rate through the first 6 months of FY 2006-07 averaged 3.5 officers per month, which impacts the presence of law enforcement officers on the streets. The Department continues its aggressive recruiting efforts of police applicants and has averaged a vacancy rate of less than 2%. The funding needed to over-hire is created through lapsed salaries.
- The department needs additional overtime to fund special crime fighting initiatives and to compensate for vacancies.
- Staff allocation studies indicate the department needs additional investigators, front line call takers and civilian administrative personnel.
- Additional new vehicles will be needed when vacant sworn positions are eventually filled.
- The department budget includes funds to pay for OSSl (records management system) annual software maintenance fees.
- The budget provides for the continued expansion of the Forensic Unit.

UNFUNDED OR UNDERFUNDED ITEMS

• Additional overtime for various crime fighting initiatives and to compensate for vacancies	\$194,013
• Drug Chemist Equipment	\$209,700
• 1 Management Assistant for Professional Standards	\$40,124
• 1 Program Assistant and Chevy Impala for HOIST	\$63,006

COMPLETED INITIATIVES FOR FY 2006-07

- Focused efforts on the reduction of both violent and property crimes, but realized increases in both crime categories.
- Hired 29 recruits for the August 2006 BLET academy; 13 recruits for the February 2007 BLET academy; 5 for the September 2006 ALET academy; 6 are expected to be hired for the April 2007 ALET academy.
- Met or exceeded, both collectively and individually, the national average for crime clearance rates for cities with similar populations.
- E-traced all guns recovered.

DEPARTMENT INITIATIVES FOR FY 2007-08

- Continue to focus on the reduction of violent crime and property crime.
- Strengthen our recruiting efforts in order to hire and graduate BLET and ALET academies as needed.
- Meet or exceed the national average in crime clearance rates for cities with similar populations.
- Reduce Part 1 crimes in comparison to the previous calendar year.
- Maintain acceptable response times to all priority 1 calls.
- Develop a long range gang strategy.
- Pursue the approval of a long range facility plan.
- Intensify efforts to improve the department's public image.
- Implement a secure video monitoring system in the community to reduce crime.
- Develop a long range recruitment strategy.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2007-08

GOAL: *To abate crime by reducing the number of violent crimes and property crimes, clearing violent and property crimes, and staffing the Police Department with officers to accomplish its mission.*

OBJECTIVE: To reduce the number of violent crimes by 10% (relative to Estimated FY 2007).

STRATEGY: Pursue proactive enforcement and community based initiatives.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
# Violent crimes	1,746	1,408	2,062	1,856
% Change from prior year	23%	-19%	18%	-10%

OBJECTIVE: To reduce the number of property crimes by 2% (relative to Estimated FY 2007).

STRATEGY: Pursue proactive enforcement and community based initiatives.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
# Property crimes	12,100	11,273	11,792	11,556
% Change from prior year	1%	-7%	-3%	-2%

OBJECTIVE: To maintain a minimum FY Violent Crime Clearance Rate of 50% or higher.

STRATEGY: Maintain well trained officers and monitor officers' clearance information.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
Violent crime FY clearance rate	47%	50%	52%	52%

OBJECTIVE: To maintain a minimum FY Property Crime Clearance Rate of 17% or higher.

STRATEGY: Maintain well trained officers and monitor officers' clearance information.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
Property crime FY clearance rate	16%	17%	18%	17%

OBJECTIVE: To achieve a vacancy rate of 2% or lower per month for authorized and funded sworn positions.

STRATEGY: Maintain aggressive recruiting efforts and utilize over-hires.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
Average sworn vacancy rate	1%	0%	1%	0%

GOAL: *To improve the perception of safety in the community.*

OBJECTIVE: To conduct a citywide survey that measures the perception of safety in the City.

STRATEGY: Conduct annual survey.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
% Residents that feel safe in their own neighborhood	82%	N/A	N/A	100%

OBJECTIVE: To have an average response time of 6.3 minutes or less to Priority 1 calls.

STRATEGY: Maintain adequate staffing levels of well trained call takers in Uniform Patrol.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
Average response time to all Priority 1 calls (minutes)	6.7	6.3	6.2	6.5

OBJECTIVE: To respond to 51% or more of Priority 1 calls in less than 5 minutes.

STRATEGY: Maintain well trained officers and monitor officers' clearance information.

MEASURES:	Actual FY 2006	Adopted FY 2007	Estimated FY 2007	Adopted FY 2008
% Priority 1 calls responded to in less than 5 minutes	49%	51%	55%	52%